

Projected VITA expenses and revenues related to new services

Abbrev	Service Name	Monthly Rate	Unit	Projected FY06 Expenses	Projected FY06 Revenues
Campus Net - data	Seat of Government Campus Network - data ports	\$8.06	per data port	\$427,186	\$427,388
Campus Net - phone	Seat of Government Campus Network - VOIP phones	\$1.18	per phone	\$28,294	\$19,640
Totals				\$455,480	\$447,028

Projected VITA expenses and revenues related to requested rate reduction

Abbrev	Service Name	Monthly Rate	Unit	Projected FY06 Expenses	Projected FY06 Revenues
Toll Free Option	Audio Teleconferencing - Toll free (1-800) option	\$0.15	per minute	\$249,455	\$249,455
	Request reduction from .28 to .15 per minute				